

MISSOURI HOUSE of REPRESENTATIVES

FISCAL YEAR 2017

GENERAL ASSEMBLY

HOUSE BILL 2012

MARKUP SHEETS with HCS Recommendations

Prepared by House Appropriations Staff

98TH General Assembly (2016)
Second Regular Session

**GENERAL ASSEMBLY
Missouri Senate
Section 12.500**

Budget Book Page 3

This section provides funding for Senate operations. It includes line items for the following expenditures: Senator's Salaries, Senator's Mileage, Senator's Per Diem, Senate Contingent Expenses, Joint Contingent Expenses and Senate Revolving Fund.

Flexibility: 100% PS/E&E in Senate Contingent and Joint Contingent Expenses

Legal Basis: Chapter 21 (21.140, 21.145, 21.183, 21.620, 21.760, 21.210, 21.235, 21.795), RSMo

Funding Sources: General Revenue (0101)
Other: Senate Revolving Fund (0535)

CORE ADJUSTMENTS:

None

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500												
SENATORS' SALARIES - 01635C												
CORE												
PERSONAL SERVICES	1,226,610	34.00	1,187,696	32.92	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00
GENERAL REVENUE	1,226,610	34.00	1,187,696	32.92	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00
TOTAL	\$1,226,610	34.00	\$1,187,696	32.92	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	12,266	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	12,266	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,266	0.00	\$0	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - SENATORS' SALARIES	\$1,226,610	34.00	\$1,187,696	32.92	\$1,226,610	34.00	\$1,226,610	34.00	\$1,238,876	34.00	\$1,226,610	34.00
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Committee Markup Annual

General Assembly

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500												
SENATORS' MILEAGE - 01649C												
CORE												
EXPENSE & EQUIPMENT	87,406	0.00	65,476	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00
GENERAL REVENUE	87,406	0.00	65,476	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00
TOTAL	\$87,406	0.00	\$65,476	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00
TOTAL - SENATORS' MILEAGE	\$87,406	0.00	\$65,476	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500												
SENATORS' PER DIEM - 01659C												
CORE												
EXPENSE & EQUIPMENT	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00
GENERAL REVENUE	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00
TOTAL	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00
TOTAL - SENATORS' PER DIEM	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500												
SENATE CONTINGENT EXPENSES - 01721C												
CORE												
PERSONAL SERVICES	8,001,374	177.00	7,417,128	150.07	8,515,428	186.54	8,515,428	186.54	8,515,428	186.54	8,515,428	186.54
GENERAL REVENUE	8,001,374	177.00	7,417,128	150.07	8,515,428	186.54	8,515,428	186.54	8,515,428	186.54	8,515,428	186.54
EXPENSE & EQUIPMENT	1,084,495	0.00	1,232,920	0.00	1,817,205	0.00	1,817,205	0.00	1,817,205	0.00	1,817,205	0.00
GENERAL REVENUE	1,044,495	0.00	1,232,920	0.00	1,777,205	0.00	1,777,205	0.00	1,777,205	0.00	1,777,205	0.00
OTHER FUNDS	40,000	0.00	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	\$9,085,869	177.00	\$8,650,048	150.07	\$10,332,633	186.54	\$10,332,633	186.54	\$10,332,633	186.54	\$10,332,633	186.54

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	170,309	0.00	170,309	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	170,309	0.00	170,309	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$170,309	0.00	\$170,309	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - SENATE CONTINGENT EXPENSES	\$9,085,869	177.00	\$8,650,048	150.07	\$10,332,633	186.54	\$10,332,633	186.54	\$10,502,942	186.54	\$10,502,942	186.54
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Committee Markup Annual

General Assembly

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500												
JOINT CONTINGENT EXPENSE - 01731C												
CORE												
EXPENSE & EQUIPMENT	125,000	0.00	125,001	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GENERAL REVENUE	125,000	0.00	125,001	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$125,000	0.00	\$125,001	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00

TOTAL - JOINT CONTINGENT EXPENSE	\$125,000	0.00	\$125,001	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00
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**GENERAL ASSEMBLY
House of Representatives
Section 12.505**

Budget Book Page 22

This section provides funding for House operations. Section provides line items for the following expenditures: Representatives' Salaries, Representatives' Mileage, Representatives' Per Diem, Representatives' Expense Vouchers, House Contingents Expenses including Leadership Staff and Legislative Assistants, House Staff, and House Revolving Fund.

Flexibility: 100% PS/E&E in House Contingent Expense

Legal Basis: Chapter 21 (21.140, 21.145, 21.183, 21.620, 21.760, 21.210, 21.232), RSMo

Funding Sources: General Revenue (0101)
Other: House of Representatives Revolving Fund (0520)

CORE ADJUSTMENTS:

None

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
REPRESENTATIVES SALARIES - 01832C												
CORE												
PERSONAL SERVICES	5,861,145	163.00	5,785,368	160.89	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00
GENERAL REVENUE	5,861,145	163.00	5,785,368	160.89	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00
TOTAL	\$5,861,145	163.00	\$5,785,368	160.89	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	58,611	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	58,611	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$58,611	0.00	\$0	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - REPRESENTATIVES SALARIES	\$5,861,145	163.00	\$5,785,368	160.89	\$5,861,145	163.00	\$5,861,145	163.00	\$5,919,756	163.00	\$5,861,145	163.00
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Committee Markup Annual

General Assembly

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
REPRESENTATIVES MILEAGE - 01833C												
CORE												
EXPENSE & EQUIPMENT	395,491	0.00	306,690	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00
GENERAL REVENUE	395,491	0.00	306,690	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00
TOTAL	\$395,491	0.00	\$306,690	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00
TOTAL - REPRESENTATIVES MILEAGE	\$395,491	0.00	\$306,690	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
REPRESENTATIVES PER DIEM - 01834C												
CORE												
EXPENSE & EQUIPMENT	1,290,960	0.00	1,134,478	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00
GENERAL REVENUE	1,290,960	0.00	1,134,478	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00
TOTAL	\$1,290,960	0.00	\$1,134,478	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00
TOTAL - REPRESENTATIVES PER DIEM	\$1,290,960	0.00	\$1,134,478	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
REPRESENTATIVES EXP VOUCHERS - 01854C												
CORE												
PERSONAL SERVICES	20,169	1.00	39,576	1.87	20,278	1.00	20,278	1.00	20,278	1.00	20,278	1.00
GENERAL REVENUE	20,169	1.00	39,576	1.87	20,278	1.00	20,278	1.00	20,278	1.00	20,278	1.00
EXPENSE & EQUIPMENT	1,350,007	0.00	1,124,055	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00
GENERAL REVENUE	1,350,007	0.00	1,124,055	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00
TOTAL	\$1,370,176	1.00	\$1,163,631	1.87	\$1,370,285	1.00	\$1,370,285	1.00	\$1,370,285	1.00	\$1,370,285	1.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	406	0.00	406	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	406	0.00	406	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$406	0.00	\$406	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - REPRESENTATIVES EXP VOUCHERS	\$1,370,176	1.00	\$1,163,631	1.87	\$1,370,285	1.00	\$1,370,285	1.00	\$1,370,691	1.00	\$1,370,691	1.00
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Committee Markup Annual

General Assembly

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
HOUSE CONTINGENT EXPENSES - 01835C												
CORE												
PERSONAL SERVICES	9,211,029	261.84	9,266,587	237.21	10,101,617	271.38	10,101,617	271.38	10,101,617	271.38	10,101,617	271.38
GENERAL REVENUE	9,211,029	261.84	9,266,587	237.21	10,101,617	271.38	10,101,617	271.38	10,101,617	271.38	10,101,617	271.38
EXPENSE & EQUIPMENT	1,776,505	0.00	1,603,846	0.00	2,139,216	0.00	2,139,216	0.00	2,139,216	0.00	2,139,216	0.00
GENERAL REVENUE	1,776,505	0.00	1,603,846	0.00	2,139,216	0.00	2,139,216	0.00	2,139,216	0.00	2,139,216	0.00
PROGRAM-SPECIFIC	0	0.00	2,079	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	2,079	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$10,987,534	261.84	\$10,872,512	237.21	\$12,240,833	271.38	\$12,240,833	271.38	\$12,240,833	271.38	\$12,240,833	271.38

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	202,031	0.00	202,031	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	202,031	0.00	202,031	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$202,031	0.00	\$202,031	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - HOUSE CONTINGENT EXPENSES	\$10,987,534	261.84	\$10,872,512	237.21	\$12,240,833	271.38	\$12,240,833	271.38	\$12,442,864	271.38	\$12,442,864	271.38
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Committee Markup Annual

General Assembly

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
HOUSE REVOLVING FUND - 01882C												
CORE												
EXPENSE & EQUIPMENT	45,000	0.00	28,452	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OTHER FUNDS	45,000	0.00	28,452	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL	\$45,000	0.00	\$28,452	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00
TOTAL - HOUSE REVOLVING FUND	\$45,000	0.00	\$28,452	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00

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GENERAL ASSEMBLY
Missouri House of Representatives - Missouri State Capitol Commission
Section 12.506 & Section 12.507

Budget Book Page N/A

This section provides funding to Missouri State Capitol Commission for planning efforts for the centennial celebration. The Second State Capitol Commission was created in 2001 with the General Assembly's passage of Senate Bill 470 and renamed the Missouri State Capitol Commission (MSCC) in 2009 through Senate Bill 480. The MSCC is composed of the commissioner of the Office of Administration; four members of the legislature – two from the Senate and two from the House of Representatives, with equal representation for both the majority and minority party; an employee of the Senate; an employee of the House; and four members appointed by the governor, with the consent of the Senate. In addition, the lieutenant governor serves as an ex officio member of the commission.

The transfer and spending is for planning efforts for a centennial celebration in FY2017

Legal Basis: Chapter 8.007 RSMo.

Funding Sources: General Revenue (0101)
Other – State Capitol Commission Fund (0745)

CORE ADJUSTMENTS:

New Decision Item

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.506												
CAPITOL COMMISSION GR TRANSFER - 01885C												
GR transfer to state comm - 1010002												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,000	0.00

TOTAL - CAPITOL COMMISSION GR TRANSFER	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,000	0.00
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Committee Markup Annual

General Assembly

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.507												
STATE CAPITOL COMMISSION - 01886C												
State Capitol Commission - 1010003												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,000	0.00
TOTAL - STATE CAPITOL COMMISSION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,000	0.00

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GENERAL ASSEMBLY
House of Representatives – Organizational Dues
Section 12.510

Budget Book Page 49

This section provides funding for payment of organization dues.

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

None

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.510												
NATL CONF ON STATE LEGISLATURES - 01890C												
CORE												
EXPENSE & EQUIPMENT	240,000	0.00	201,662	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00
GENERAL REVENUE	240,000	0.00	201,662	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00
TOTAL	\$240,000	0.00	\$201,662	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00

TOTAL - NATL CONF ON STATE LEGISLATURES:	\$240,000	0.00	\$201,662	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00
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GENERAL ASSEMBLY
Committee on Legislative Research – Administration and Oversight Division
Section 12.515

Budget Book Page 52

This section provides funding for the salaries and expenses of the Joint Committee on Legislative Research (Administration and Oversight Divisions).

Flexibility: 25% PS/E&E

Legal Basis: Sections 23.010 – 23.190, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

LEG RESEARCH-OVERSIGHT DIV	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DRAFT HCS CHANGES							
Reduction 9826 I-70 FEASIBILITY STUDY-0101	PD		(250,000)			(250,000)	
DRAFT HCS CHANGES			(250,000)			(250,000)	
TOTAL CHANGES			(250,000)			(250,000)	

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.515												
COMM ON LEG RESEARCH-ADMIN - 02531C												
CORE												
PERSONAL SERVICES	1,278,681	27.08	1,118,129	23.20	539,494	8.00	539,494	8.00	539,494	8.00	539,494	8.00
GENERAL REVENUE	1,278,681	27.08	1,118,129	23.20	539,494	8.00	539,494	8.00	539,494	8.00	539,494	8.00
EXPENSE & EQUIPMENT	175,927	0.00	312,090	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00
GENERAL REVENUE	175,927	0.00	312,090	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00
TOTAL	\$1,454,608	27.08	\$1,430,219	23.20	\$550,000	8.00	\$550,000	8.00	\$550,000	8.00	\$550,000	8.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	10,790	0.00	10,790	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10,790	0.00	10,790	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,790	0.00	\$10,790	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.515												
COMM ON LEG RESEARCH-ADMIN - 02531C												
LR Inc - 1010004												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00

TOTAL - COMM ON LEG RESEARCH-ADMIN	\$1,454,608	27.08	\$1,430,219	23.20	\$550,000	8.00	\$550,000	8.00	\$560,790	8.00	\$660,790	8.00
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Committee Markup Annual

General Assembly

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.515												
LEG RESEARCH-OVERSIGHT DIV - 02606C												
CORE												
PERSONAL SERVICES	730,732	16.00	561,378	12.54	734,671	16.00	734,671	16.00	734,671	16.00	734,671	16.00
GENERAL REVENUE	730,732	16.00	561,378	12.54	734,671	16.00	734,671	16.00	734,671	16.00	734,671	16.00
EXPENSE & EQUIPMENT	68,598	0.00	15,223	0.00	68,598	0.00	68,598	0.00	68,598	0.00	68,598	0.00
GENERAL REVENUE	68,598	0.00	15,223	0.00	68,598	0.00	68,598	0.00	68,598	0.00	68,598	0.00
PROGRAM-SPECIFIC	1	0.00	4,576	0.00	250,001	0.00	250,001	0.00	250,001	0.00	1	0.00
GENERAL REVENUE	1	0.00	4,576	0.00	250,001	0.00	250,001	0.00	250,001	0.00	1	0.00
TOTAL	\$799,331	16.00	\$581,177	12.54	\$1,053,270	16.00	\$1,053,270	16.00	\$1,053,270	16.00	\$803,270	16.00

Core Reallocation--To align appropriations and FTE with estimated expenditures.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	14,694	0.00	14,694	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	14,694	0.00	14,694	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,694	0.00	\$14,694	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.515												
LEG RESEARCH-OVERSIGHT DIV - 02606C												
LR - oversight Inc - 1010005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00

TOTAL - LEG RESEARCH-OVERSIGHT DIV	\$799,331	16.00	\$581,177	12.54	\$1,053,270	16.00	\$1,053,270	16.00	\$1,067,964	16.00	\$867,964	16.00
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GENERAL ASSEMBLY
Committee on Legislative Research – Publish Statutes
Section 12.520

Budget Book Page 62

This section provides funding for the expenses of publishing the Revised Statutes of the State of Missouri.

Legal Basis: Chapter 3, RSMo

Funding Source: Other: Statutory Revision Fund (0546)

CORE ADJUSTMENTS:

None

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520												
LEG RESEARCH-PUBLISH STATUTES - 02549C												
CORE												
PERSONAL SERVICES	86,250	1.25	70,977	0.89	86,715	1.25	86,715	1.25	86,715	1.25	86,715	1.25
OTHER FUNDS	86,250	1.25	70,977	0.89	86,715	1.25	86,715	1.25	86,715	1.25	86,715	1.25
EXPENSE & EQUIPMENT	122,290	0.00	66,049	0.00	122,290	0.00	122,290	0.00	122,290	0.00	122,290	0.00
OTHER FUNDS	122,290	0.00	66,049	0.00	122,290	0.00	122,290	0.00	122,290	0.00	122,290	0.00
TOTAL	\$208,540	1.25	\$137,026	0.89	\$209,005	1.25	\$209,005	1.25	\$209,005	1.25	\$209,005	1.25

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,734	0.00	1,734	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,734	0.00	1,734	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,734	0.00	\$1,734	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520												
LEG RESEARCH-PUBLISH STATUTES - 02549C												
LR - publish statutes - 1010006												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	450,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	450,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00

TOTAL - LEG RESEARCH-PUBLISH STATUTE:	\$208,540	1.25	\$137,026	0.89	\$209,005	1.25	\$209,005	1.25	\$210,739	1.25	\$660,739	1.25
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GENERAL ASSEMBLY
Joint Committees
Section 12.525

Budget Book Page 66

This section provides funding for the Joint and the Interim Committees of the General Assembly.

Flexibility: 100% PS/E&E

Legal Basis: Sections 21.440 – 21.465, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

None

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.525												
JOINT COMMITTEE ON ADMIN RULE - 01735C												
CORE												
PERSONAL SERVICES	109,765	2.00	115,241	2.00	121,501	2.00	121,501	2.00	121,501	2.00	121,501	2.00
GENERAL REVENUE	109,765	2.00	115,241	2.00	121,501	2.00	121,501	2.00	121,501	2.00	121,501	2.00
EXPENSE & EQUIPMENT	15,504	0.00	3,990	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00
GENERAL REVENUE	15,504	0.00	3,990	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00
TOTAL	\$125,269	2.00	\$119,231	2.00	\$137,005	2.00	\$137,005	2.00	\$137,005	2.00	\$137,005	2.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,430	0.00	2,430	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,430	0.00	2,430	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,430	0.00	\$2,430	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - JOINT COMMITTEE ON ADMIN RULE	\$125,269	2.00	\$119,231	2.00	\$137,005	2.00	\$137,005	2.00	\$139,435	2.00	\$139,435	2.00
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Committee Markup Annual

General Assembly

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.525												
JOINT COMMITTEE RETIREMENT SY - 01737C												
CORE												
PERSONAL SERVICES	149,001	3.00	113,137	2.04	149,805	3.00	149,805	3.00	149,805	3.00	149,805	3.00
GENERAL REVENUE	149,001	3.00	113,137	2.04	149,805	3.00	149,805	3.00	149,805	3.00	149,805	3.00
EXPENSE & EQUIPMENT	16,868	0.00	2,068	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00
GENERAL REVENUE	16,868	0.00	2,068	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00
TOTAL	\$165,869	3.00	\$115,205	2.04	\$166,673	3.00	\$166,673	3.00	\$166,673	3.00	\$166,673	3.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,996	0.00	2,996	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,996	0.00	2,996	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,996	0.00	\$2,996	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - JOINT COMMITTEE RETIREMENT SY	\$165,869	3.00	\$115,205	2.04	\$166,673	3.00	\$166,673	3.00	\$169,669	3.00	\$169,669	3.00
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Committee Markup Annual

General Assembly

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.525												
JOINT COMMITTEE ON EDUCATION - 02710C												
CORE												
PERSONAL SERVICES	63,828	1.00	49,741	0.76	64,173	1.00	64,173	1.00	64,173	1.00	64,173	1.00
GENERAL REVENUE	63,828	1.00	49,741	0.76	64,173	1.00	64,173	1.00	64,173	1.00	64,173	1.00
EXPENSE & EQUIPMENT	10,789	0.00	3,599	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00
GENERAL REVENUE	10,789	0.00	3,599	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00
TOTAL	\$74,617	1.00	\$53,340	0.76	\$74,962	1.00	\$74,962	1.00	\$74,962	1.00	\$74,962	1.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,283	0.00	1,283	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,283	0.00	1,283	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,283	0.00	\$1,283	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - JOINT COMMITTEE ON EDUCATION	\$74,617	1.00	\$53,340	0.76	\$74,962	1.00	\$74,962	1.00	\$76,245	1.00	\$76,245	1.00
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Committee Markup Annual

General Assembly

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.525												
JOINT COMMITTEE ON MO HEALTHNT - 02711C												
CORE												
PERSONAL SERVICES	0	2.00	0	0.00	0	2.00	0	2.00	0	2.00	0	2.00
GENERAL REVENUE	0	2.00	0	0.00	0	2.00	0	2.00	0	2.00	0	2.00
TOTAL	\$0	2.00	\$0	0.00	\$0	2.00	\$0	2.00	\$0	2.00	\$0	2.00

Joint Comm MO Healthnet - 1010007

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	140,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	140,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	160,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	160,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00

TOTAL - JOINT COMMITTEE ON MO HEALTHI	\$0	2.00	\$0	0.00	\$0	2.00	\$0	2.00	\$0	2.00	\$300,000	2.00
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